

MEMORANDUM FOR: Deputy Director of Central Intelligence

VIA : Deputy Director for Administration

FROM : F. W. M. Janney
Director of Personnel

SUBJECT : Facilities for Physical Conditioning and Recreation

REFERENCE : A. OP Memorandum 76-6231, dtd 15 Dec 76,
Subject: Survey of Interest in Facilities
for Physical Conditioning, Recreational
and Social Activities (Attached)

B. OL Memorandum, dtd 4 Apr 77, Subject:
Study of External Recreational Facilities
at Headquarters (Attached)

C. OGC Memorandum 77-3706, dtd 10 June 77,
Subject: Use of Appropriated Funds for
Physical Conditioning and Recreational
Facilities (Attached)

1. Action Requested: This memorandum presents recommendations for your consideration with regard to facilities for physical conditioning and recreation.

2. Background:

a. An employee survey was initiated at your request in October 1976 to determine interest in these programs. The results of the survey were discussed with you in early January 1977 (reference A) and you requested that a program of moderate improvements in facilities be developed for consideration. In view of the magnitude of the project, we have perforce deferred consideration of facilities for buildings other than Headquarters until we have more experience and answers to questions already raised.

b. It has been determined from previous Office of General Counsel (OGC) reviews that appropriated funds cannot be used for recreational purposes but that they can be used for official physical conditioning programs designed to maintain a level of physical fitness required to perform official duties (although

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reference C, page 6, now raises some questions as to the propriety of the earlier opinion). The FBI provides a large gymnasium, supervised exercise and a variety of specialized conditioning facilities which were justified to provide for physical fitness of their special agent personnel. We have used a similar approach in constructing our Physical Fitness Room, purchasing necessary equipment, providing a physical fitness instructor and installing the indoor running track. In our case we have cited the need for physical conditioning of the DCI Protective Staff and of personnel required to meet the special medical requirements for overseas duty. When considering improvements in the facilities, it is necessary, therefore, to draw a distinction between personal recreation and official physical conditioning in order to determine possible funding sources.

c. Reference B is a planning study prepared by the Real Estate and Construction Division (RECD), OL, presenting recommendations for limited improvements in existing indoor facilities, proposed locations for external facilities and cost estimates. With regard to improving existing indoor facilities, action has already been taken in several areas. Meetings have been held with representatives of Logistics, Medical Services and Personnel to determine needed improvements. The GSA Building Manager was apprised of the importance of the program and this resulted in a complete spring cleaning of the Headquarters Physical Fitness Area, including painting of the walls and woodwork. The asphalt tile floor was replaced to improve the cleanliness and appearance of the Area. A revised cleaning schedule has been established to provide for more frequent and thorough service. Necessary repairs to the indoor running track have been completed. Finally, the Office of Personnel has as a FY 1977 MBO Objective the completion of a fully coordinated review with Medical Services of the operation of the Headquarters and Page Building Physical Fitness Rooms with a view toward achieving a measurable improvement in the service provided. All of these improvements are being made with appropriated funds as necessary for the official physical conditioning of Agency personnel.

d. With regard to external facilities, a review of all available land adjacent to the Headquarters compound was made. Two areas were identified as best suited for development, one for walking and jogging trails and a second for physical conditioning and recreational activities. The walking and jogging trails would cost approximately \$600 with the only real expense being signs to mark the path and direct participants. It would be entirely within the compound and would require no site preparation (see attachment 5, reference B).

e. There would be considerable site preparation and cost involved in the second area of development which would be for major facilities such as: tennis and basketball courts, fields for

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softball, football and soccer, and a picnic area. The location is directly behind the Printing Services Building. Complete development of this area, with all of the facilities and lighting we have included in our plans, would cost about \$160,000. It is recognized that this large sum is not likely to be available and the plans, therefore, indicate the costs of individual components which could be constructed incrementally in a variety of combinations.

f. While official physical conditioning is often thought of as an individual program of exercise and/or running, there are other activities that accomplish the same results. For instance, many individuals prefer to play handball or basketball regularly in order to maintain a good physical condition. Facilities for this purpose are provided in the official physical fitness areas of other Federal agencies. Other facilities, such as tennis courts, are equally useful for physical conditioning but are frequently omitted because of space limitations. All of these facilities would provide a valuable addition or alternative for Agency employees who have official physical conditioning requirements.

g. The Director of Security has recommended that access to the major facilities area be through the outside fence so that it is not necessary to breach the main perimeter security fence or any security fence adjacent to the West Parking Lot and Printing Services Building. In order to maintain security control of the area and limit public access, it would be necessary to install an Electro Card lock gate with a wooden arm that raises when an appropriate card is inserted in the machine. It is estimated that \$15,100 would be required for an electric gate, gravel road, 20-car parking lot and necessary electric service work, while \$7,560 would be needed for drinking fountains and trash containers.

h. New buildings would eventually be constructed in this area if the conceptual master plan for the development of the site were followed. There is no indication at this time that such construction will take place in the near future. The planned buildings would not, in any case, cover the proposed tennis courts or handball court. It is likely that the basketball/volleyball court would be eliminated by building construction. The softball, football and soccer fields would definitely be lost to new buildings.

i. A limited source of non-appropriated funds is available through the Central Employee Activities Fund (CEAF) which is used for the general benefit and morale of Agency personnel. This fund has been established from excess net profits of self-sustaining activities and net proceeds from the termination and liquidation of assets of such activities. It has been determined that up to \$25,000 could be made available for recreation purposes without unduly jeopardizing the ability of CEAF to satisfy future requirements.

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j. The Employee Activity Association (EAA) is another source of non-appropriated funds. After reviewing the RECD planning study the EAA Board of Directors has voted to make available up to \$50,000 for the following facilities that meet the needs of large numbers of active EAA participants, provided that a determination is made that appropriated funds cannot be used for this purpose and provided that the area will be available for this purpose for a reasonable period of time considering the expenditure involved:

<u>Facility</u>	<u>Estimated Cost</u>
Softball	\$ 9,100
Football/Soccer	11,000
Basketball	9,250
Volleyball	350
Handball	5,500
Contingency, maintenance and upkeep	<u>14,800</u>
TOTAL	\$50,000

There are not sufficient EAA funds available at this time to consider tennis courts, a second football field or the lighting of the individual facilities. These are matters which the EAA Board would address in the future if this becomes necessary and desirable and funds become available.

3. Staff Position:

a. The walking and jogging trails are a necessary adjunct to our present indoor track and Physical Fitness Room. They would provide an alternative for individuals involved in official physical conditioning and should be developed if the estimated cost of \$600 can be paid from appropriated funds; otherwise, CEAF funds should be used.

b. Security is the principal factor involved in requiring that access to the major facilities area be through the outer fence. It is possible that the expenditure of \$15,100 for an electric gate, required electric service, gravel road and 20-car parking lot could be from appropriated funds. In the event appropriated funds cannot be used, CEAF funds should be used for this purpose.

c. Our Headquarters Physical Fitness Area is limited in size and there is no room for expansion. There is a need to provide a broader range of activities and the only way to accomplish this is with external facilities. We believe that additional alternatives are necessary to meet official physical conditioning requirements and it is possible the following activities could be paid for from

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appropriated funds:

<u>Activity</u>	<u>Estimated Cost</u>
Tennis - 4 courts	\$50,000
Basketball	9,250
Volleyball	350
Handball	5,500

d. At this time we would have greater difficulty in applying the concept of official physical conditioning to team sports such as football, softball and soccer. While conditioning is certainly involved, there is a somewhat rigid and limited schedule of activity. It is our conclusion that EAA should be permitted to fund the football, softball and soccer fields. If appropriated funds are not available for the basketball, volleyball and handball facilities, EAA should also be permitted to fund these facilities. Careful consideration must be given, however, to the possibility of new building construction in this area in the future.

e. We believe that consideration of the lighting for the various areas should be deferred until we have some experience with the use of the facilities. It would also appear that the picnic area is not essential at this time.

f. If some or all of the facilities considered above are constructed, there will be a need for drinking fountains and trash containers. The cost of these is estimated at \$7,560 and it should be provided from appropriated funds if the facilities are similarly funded. If appropriated funds are not available, CEAF funds should be used. While we did not obtain cost estimates on restroom facilities, this would be a limited additional expense.

g. Section 8 of the CIA Act provides that sums made available by appropriation may be expended for health service programs. These services are further defined in Section 7901 of Title 5 as programs to promote and maintain the physical and mental fitness of employees. However, in its most recent opinion on this subject (reference C) OGC indicates that there are sufficient doubts about the justification for an Agency physical fitness program that appropriated funds should not be used for the proposed facilities unless specific authorization is obtained from Congress or a review by the Comptroller General is requested.

h. In summary, an overall plan has been developed which would provide a substantial improvement in facilities for physical conditioning and recreation. Appropriated funds cannot be used for recreation purposes and should not be used for the proposed physical conditioning facilities without further review by the Congress or the Comptroller General. External review will require

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considerable delay and we cannot predict which facilities could ultimately be provided with appropriated funds. Since there is a need for additional facilities now, and non-appropriated funds are available from CEAF and EAA, it is our conclusion that this source should be used even though a majority of the activities appear to fall within an official physical fitness program.

4. Recommendation: It is recommended that you approve the following course of action:

a. The RECD planning study contained in reference B be approved for use in developing facilities for physical conditioning and recreation.

b. Construction of the following facilities with funds made available by CEAF and EAA:

	<u>Facilities</u>	<u>Estimated Cost</u>	<u>Physical Conditioning</u>	<u>Recreation</u>
CEAF	Walking and Jogging Trails	\$ 600	x	
	Electro Card Gate, Road, Parking	11,600	x	
	Electric Service	3,500	x	
	Drinking Fountains, Trash Containers	7,560	x	
	TOTAL CEAF	\$23,260		
EAA	Softball	\$ 9,100		x
	Football/Soccer	11,000		x
	Basketball	9,250	x	
	Volleyball	350	x	
	Handball	5,500	x	
	Contingency, maintenance and upkeep	14,800	x	
	TOTAL EAA	\$50,000		

c. Specific appropriations be requested at the earliest date possible for the construction of four tennis courts at an estimated cost of \$50,000 as a part of our health services program for the physical fitness of employees. Additional appropriations to be requested of approximately \$14,800 for necessary maintenance and upkeep of existing physical fitness related facilities.

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Recreation

d. If appropriations are provided for these facilities, consideration should be given in subsequent appropriation requests to the lighting and upgrading of existing facilities.

F. W. M. Janney

Atts w/o atts 5, 6 &
7 of reference B

APPROVED: Deputy Director of Central Intelligence

DISAPPROVED: Deputy Director of Central Intelligence

DATE: _____

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OP/BSD/ELHardt:jp (28 June 1977)

DD/A Registry
76-6231

MEMORANDUM FOR: Deputy Director of Central Intelligence

FROM : F. W. M. Janney
Director of Personnel

VIA : Deputy Director for Administration

SUBJECT : Survey of Interest in Facilities for Physical
Conditioning, Recreational and Social Activities

John E. Blake
17 DEC 1976

1. This memorandum is for your information.

2. A survey questionnaire was forwarded with Employee Bulletin 544, dated 27 October 1976, asking for the opinions of all Headquarters employees on a number of questions related to the providing of facilities for physical conditioning, recreational and social activities. A copy of that survey, including notations of the responses, is attached. A total of 3,095 questionnaires were returned, representing a 30% response. While not eliciting complete data on which to plan an ideal complex, the survey did provide some insight into what Agency employees would like to have, the extent to which they feel their employer should provide physical conditioning and recreational facilities, and their willingness to contribute funds for such facilities.

3. The first question on the survey asked the employee's opinion regarding the need for a multi-purpose activities center and what impact it would have on employee morale. Approximately 30% of the respondents indicated this was urgently needed and would greatly contribute to morale. Conversely, 10% felt this to be unnecessary and not an influence on employee morale. Over half of those who participated in the survey indicated moderate interest in an Agency multi-purpose center.

4. Question 2 attempted to determine employees' opinions on who should be permitted to use the facility. Approximately one out of four prefer use to be restricted to Agency employees. An equal number want to be able to bring in outside guests. Half of the responses indicated a preference for restricting admittance to Agency personnel and members of their immediate families.

5. Questions 3, 4, 5 and 6 were to determine how frequently, by whom, and at what time the center would be used. Most significant of the information gained from these questions was the fact that:

- a. Almost half indicated they would utilize the facility frequently and an additional one-third said they would use it occasionally.
- b. Approximately one out of four responded that family participation was not applicable to them.
- c. The greatest expected use would be on weekends.

SUBJECT: Survey of Interest in Facilities for Physical
Conditioning, Recreational and Social Activities

6. An attempt was made in question 7 to determine the types of facilities desired. Choices were: indoor athletic, outdoor athletic, social (meeting and party rooms), and dining facilities. More than one preference could be marked. Indoor athletics was the overwhelming favorite with 2,415 votes. Outdoor athletics was second with about half as many votes. The remaining choices received significantly less responses. This question also asked for a write-in of preferred locations. This produced insignificant response except for over 100 employees who indicated Rosslyn.

7. Question 8 listed several possible activities that might be included in a multi-purpose center and asked for first, second and third preference to be indicated. The attached copy of the survey shows a tabulation of first, second and third place votes and a ranking based on the number of "first preference" votes. Indoor swimming, tennis, and bowling were most popular in that order. A surprisingly low eighth and twelfth places went to softball and football, two of EAA's most popular activities.

8. Questions 9, 10 and 11 attempted to elicit to what extent employees would be willing to support financially Agency athletic and recreational facilities. As a number of volunteered comments pointed out, it is difficult for one to state how much he or she will pay for use of a facility when the facility is not fully defined. It was considered essential, however, to obtain some expression from employees as to what extent they expected to share in the cost of the facilities. Regarding use of the facilities such as tennis courts, bowling alleys and swimming, employees were almost equally divided (approximately one out of three) on general membership dues only versus a combination "use fee" and "general dues." One out of four employees favored only the "fee per individual use" concept. Questions 10 and 11 addressed the attitude toward possible purchase of shares and annual dues. Very few employees indicated an interest in investing more than \$100 in either.

9. Item 12 on the survey asked for any comments or suggestions the employee wished to make. One out of three chose to do so. As might be expected, comments ran the gamut from "a great idea" and "should be like Pentagon facilities" to "a dumb idea" and "a waste of time and money." Some comments fell in between these extremes, indicating this was a nice idea but doubtful that it will ever come to pass. The question of who should be permitted use of the facilities drew many comments from those who are under cover. In strong terms they indicated outside participation would prevent their use. Of the constructive comments, two were most dominant - improve the exercise facilities already in existence in the Headquarters Building and provide exercise facilities in Rosslyn (and to a lesser extent in other buildings). Some who commented just wanted to point out the benefits (to the Agency as well as themselves) of exercise programs. Conversely, there were others who felt that the Government is being cheated out of an eight-hour day and employees should do their exercising (and recreating) on their

SUBJECT: Survey of Interest in Facilities for Physical
Conditioning, Recreational and Social Activities

own time. Many wished to give a plug for their favorite sport by singling out tennis courts, or handball, or an indoor pool, or new softball fields, as a must. Those commenting against the proposal, although not a majority, were substantial and presented one or more of four arguments against increasing recreational facilities. Most prominent was the opinion that this is not the Agency's responsibility and would be an improper use of the taxpayer's money. Second was a strong concern that this would result in bad publicity for the Agency at a time when it can least afford it. Third was the idea that the providing of facilities would foster paternalism, clannishness, and inbreeding when more community participation by employees should be stressed. Fourth was the concern on the part of some that their work environment (office space) was already substandard and the providing of recreational facilities should be secondary to improving this situation.

10. In summary, the degree of employee interest expressed in the survey would not appear to provide overwhelming support for a recreational building. The survey does, however, indicate the strong interest that many employees have in fitness, exercise, and athletic activities and the desire to engage in these activities at their work location. There was also a frequent expression of opinion that the existing facilities should be improved and expanded and additional facilities should be made available to employees working in other than the Headquarters Building. It is therefore our intention to:

a. make the results of this survey available to the Board of Directors of the Employee Activity Association for their consideration in connection with EAA budget planning and future activities, and

b. present the results of the survey to the Deputy Director for Administration after which we will initiate discussions with him and appropriate personnel of his office regarding improvement of present exercise and athletic facilities, availability of space for exercise facilities in other buildings (especially Rosslyn), and inclusion of recreational activities in the planning of new buildings.

(Sgd.) F. W. M. Janney

F. W. M. Janney

Att

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EMPLOYEE

BULLETIN

No. 544

27 October 1976

SURVEY OF INTEREST IN FACILITIES FOR PHYSICAL CONDITIONING, RECREATIONAL AND SOCIAL ACTIVITIES

1. The Agency has a strong and continuing interest in the physical conditioning of its employees and in providing opportunities for recreational and social activities that are commensurate with security and cover requirements. This has resulted in the provision of physical fitness facilities wherever possible and in the strong management support that is provided to the Employee Activities Association (EAA).

2. While the use of appropriated funds is restricted in these areas and EAA's resources are limited, it is desired every effort be made to provide the best possible program within available resources. A review of other Federal civilian agencies has been made to determine their success in this regard and the facilities being provided to their employees. This review indicates that the Agency program ranks very high. However, there is always room for improvement.

3. Even during the early planning stages for the Headquarters Building, consideration was given to the possibility of providing a nearby multi-purpose physical conditioning, recreation and social center for employees and, possibly, their families. It was not feasible to carry through those plans for a variety of reasons. One of the major factors was a lack of sufficient private capital and that continues to be a significant problem today.

4. Before giving any further consideration to this matter, there is a need to determine the current interest and preferences of Agency employees. Would a multi-purpose center near the Headquarters Building have sufficient appeal, thus encouraging further action? If so, what should the center contain? Would employees be willing to participate and provide financial support? If not, are there smaller, single or dual-purpose facilities that are desired and can be supported? Where should they be located?

5. In order to find the answers to pertinent questions, the attached survey questionnaire has been prepared. The interest (or lack of interest) on the part of each employee will effect future decisions that are made on this matter. This is your opportunity to express your personal preferences. Please mark your answers to the survey questions, add any comments you would like to make, and forward via office mail to Room 1016 Ames Bldg. Your name is not required. The form should be returned no later than 17 November.

DISTRIBUTION: ALL EMPLOYEES

ADMINISTRATIVE - INTERNAL USE ONLY

933	(29.6%)	()	Is urgently needed and would contribute greatly to the morale of employees
1826	(57.9%)	()	Would be nice to have and would help improve employee morale to some degree
330	(10.5%)	()	Is unnecessary and would have no influence on employee morale
64	(2.0%)	()	No opinion
3153	(100 %)		

2. Regarding eligibility to use an Agency center or individual facilities, I would -

683	(22.5%)	()	Prefer that it be restricted to Agency personnel
1476	(48.7%)	()	Prefer that it be restricted to Agency personnel and members of their immediate family
673	(22.2%)	()	Prefer having the opportunity to bring in outside guests
199	(6.6%)	()	No preference
3031	(100 %)		

3. If a center or individual facilities were available, I
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1388	(46.2%)	()	Would make frequent use of the facilities
987	(32.8%)	()	Would occasionally use the facilities
204	(6.8%)	()	Would rely primarily on other facilities
<u>428</u>	<u>(14.2%)</u>	()	Am not sure how often I would use them
3007	(100 %)		

4. If family participation were provided, my family

461	(15.5%)	()	Would make frequent use of the facilities
1017	(34.2%)	()	Would occasionally use the facilities
309	(10.4%)	()	Would rely primarily on other facilities
501	(16.9%)	()	Am not sure how often family would use them
<u>683</u>	<u>(23.0%)</u>	()	Not applicable
2971	(100 %)		

() Spouse

() Children - specify number by age group

525 _____ under 6

494 _____ 7-10

558 _____ 11-14

743 _____ 15 and over

183 () Other - indicate number _____

859 () Not applicable

6. I would use the center or facilities during -

281 () 0600 to 0800 hours

479 () 0800 to 1600 hours

835 () 1600 to 1800 hours

1716 () After 1800 hours

2205 () Weekends

7. The types of facilities I would find most beneficial are -
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2415 () Indoor athletic
 1254 () Outdoor athletic
 661 () Social (meeting and party rooms)
 653 () Dining facilities
 203 () No preference

Indicate location, if other than Headquarters Building area

DC = 16; Rosslyn = 107; Arlington = 7; Vienna = 33; Other = 95.

8. Please indicate the three activities most wanted by you.
 (Indicate your order of preference by writing 1st, 2nd, and 3rd)

1st	2nd	3rd	Rank*			1st	2nd	3rd	R
332	210	201	3	() Bowling	() Golf driving range	90	69	75	
77	40	78	10	() Billiards	() Softball	99	45	88	
450	374	305	2	() Tennis	() Football	23	15	25	
778	575	187	1	() Swimming, indoor	() Shuffleboard	12	4	25	
116	185	92	7	() Swimming, outdoor	() Social or game rooms	129	78	148	
185	90	136	5	() Dining	()				
68	54	57	11	() Meeting rooms & lounges					
291	139	140	4	() Racquetball-Handball					

*Ranking based on number of "first preference" votes.

9. If individual facilities such as tennis courts, bowling alleys or swimming pools were made available, I would prefer that payment for their use be on the basis of -

671	(22.7%)	<input type="checkbox"/> Fee per individual use
965	(32.7%)	<input type="checkbox"/> General membership dues permitting unlimited use of all facilities
1126	(38.2%)	<input type="checkbox"/> Combination of "use fee" and "general dues"
<u>189</u>	<u>(6.4%)</u>	<input type="checkbox"/> No preference
2951	(100 %)	

10. Regarding financial support of an Agency center, I would be willing to invest the following in shares -

404	<input type="checkbox"/> \$ <u>07/24</u>
1042	<input type="checkbox"/> \$25
628	<input type="checkbox"/> \$50
647	<input type="checkbox"/> \$100
27	\$101+

11. In addition to shares, I would be willing to pay annual dues
of -

	<u>Family</u>	<u>Self-Only</u>	
231	() \$0-24	() \$0-24	316
616	() \$25	() \$25	509
493	() \$50	() \$50	249
377	() \$100	() \$100	129
11	\$101	\$101+	9

12. Please indicate below any comments or suggestions you may have
on this matter:

25X1

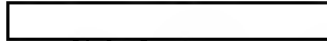
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1-11-76

MEMORANDUM FOR: Chief, Benefits and Services Division, OP

FROM



Chief, Real Estate and Construction Division, OL

VIA : Director of Logistics

SUBJECT : Study of External Recreational Facilities at
Headquarters

1. In early January the Real Estate and Construction Division (RECD), Office of Logistics, was requested by the Office of Personnel to undertake a planning study of possible external recreational facilities which could be located at the Headquarters compound. Proposed layouts and cost estimates were to be developed for multiple use of these facilities by male, female, and handicapped employees as possible. These facilities were to be employee oriented rather than for family use. In addition, a review of the existing internal recreational facilities within Headquarters Building was to be accomplished to improve their utilities support systems and level of housekeeping.

2. After discussion with the Office of Personnel, it was decided to investigate but not limit the study to recreational activities such as softball; field sports; golf; basketball and volleyball; tennis; handball; racquetball; badminton; track; and walking, jogging, and bike trails.

3. A review of the existing internal recreational facilities in Headquarters Building indicates that several items should be corrected at an estimated cost of \$3,115. (See Attachment No. 1) It is proposed to correct these items by the issuance of work orders to the General Services Administration (GSA) for accomplishment through normal services expected from GSA and hopefully funded through "Standard Level User Charge" funds.

OL 7 0976

SUBJECT: Study of External Recreational Facilities at Headquarters

4. A review of the entire area available at the Headquarters compound for construction of recreational facilities, considering topographic conditions, environmental considerations, site construction costs, and the location and availability of existing parking areas, suggests the establishment of two functional recreational areas; one for walking and jogging trails and another for recreational sports and picnicking. (See Attachment Nos. 5 and 6.) The construction costs for these facilities are divided between initial starting costs of \$26,560 for an initial construction phase to provide site access and general accommodations (See Attachment No. 2) and phased individual costs for each specific activity including, in most cases, exterior lighting of these individual activities.

5. The initial starting costs include installation of a new electrocard lock entrance gate, construction of a gravel road and a 20-car gravel parking lot, and a VEPCO installation of an electrical service drop and switch station No. 1 to provide electricity for the new entrance gate. Installation of a 1 1/2-inch waterline from the Printing Services Building would provide drinking water at the tennis courts and at the picnic area. Picnic tables and trash cans are to be located as shown on Attachment No. 6. The erection of signs at various points, marking the location of walking and jogging trails, would complete the initial construction phase.

6. Attachment No. 3 lists the cost of a basketball court, volleyball court, handball court, softball field, tennis courts, football and soccer field, and proposed lighting of many of these facilities. The above facilities could be constructed in various combinations or phases depending upon expected use and funding availability. A matrix summarizing costs of construction of these facilities over the next 5 years is presented in Attachment No. 4. This matrix presents a basis for determining optional incremental funding and a medium for priority selection of the more desirable recreational facilities.

7. The Director of Security has reviewed these plans and has no objections to them from a security viewpoint as access to the proposed recreational areas does not breach the existing main perimeter security fence or any security fence adjacent to the west parking lot and Printing Services Building.

SUBJECT: Study of External Recreational Facilities at Headquarters

8. The overlay, Attachment No. 7, reflects the existing conceptual site master development plan for potential future construction of facilities within the Headquarters compound area. This overlay indicates the potential impact of such future construction upon the recreational facilities presently proposed.



25X1

Attachments (7)

cc: C/PhySD/OS, w/atts
1,2,3,4,5, & 6
C/LSD/OL, w/atts
1,2,3,4,5, & 6

Cost Estimate
Internal Improvements for Recreation
Facilities at Headquarters Building

Item

1. Venting of Clothes Dryer Adjacent to Women's Locker Room and Cleanup of the Room	\$ 350.00
2. Cleaning of Exhaust Grille, Scrubbing Down of Tile Walls to Remove Mildew and Painting of Ceiling of Men's Locker Room (Two Coats) Also Refinish Bench	225.00
3. Repair Running Track	800.00
4. Manufacture and Install Grille for Return Air Duct in Punching Bag Room	<u>40.00</u>
TOTAL	\$1,415.00

Initial Costs for Walking and Running Tracks,
Picnic Area, Entrance Gate, Parking Lot
and General Accommodations

1. New Electro Card Lock Gate with Raise Wooden Arm, Gravel Road and 20-Car Parking Lot	\$11,600.00
2. VEPCO Service Drop & Switch Station No. 1	3,500.00
3. Picnic Tables with Seats - 6 each at \$150.00	900.00
4. Trash Containers for Picnic Area, 4 Tennis Courts and 1 Handball Court - 6 each at \$60.00	360.00
5. Signs with Steel Posts for Walking and Running Track, 24" x 24" Reflective - 15 each at \$40.00	600.00
6. 1 1/2" Galv. Water Line with Two Drinking Fountains (1200 ft.)	7,200.00
	<hr/>
Subtotal	\$24,160.00
Contingency - 10%	2,400.00
	<hr/>
Total	\$26,560.00

Cost Estimate by Line Item

FY 1977

1. Basketball Court College Size 50' x 94'	\$9,250.00
2. Volleyball Court Size 42' x 72' (Utilize Basketball Court) Use 2 Portable Stanchions and Net	350.00
3. Handball Court	5,500.00
4. Lighting for Handball Court	3,380.00
5. Softball Field No. 1	9,100.00
6. Lighting for Softball Field No. 1	14,400.00
7. Tennis Courts Nos. 1 thru 4	50,000.00
8. Lighting for Tennis Courts Nos. 1 thru 4	17,700.00
9. Football and Soccer Field	11,000.00
10. Lighting of Football Field and Soccer Field	12,800.00
Total	<hr/> \$133,480.00

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Cost Estimate By Line Item and Fiscal Year 77 Through 81

Item	77	78	79	80	81
1. Basketball Court	\$9,250	\$9,921	\$10,640	\$11,411	\$12,238
2. Volleyball Court	350	375	402	431	462
3. Handball Court	5,500	5,899	6,327	6,786	7,278
4. Lighting for Handball Court	3,380	3,625	3,888	4,170	4,472
5. Softball Field No. 1	9,100	9,760	10,468	11,227	12,041
6. Lighting for Softball Field No. 1	14,400	15,444	16,564	17,765	19,053
7. Tennis Courts Nos. 1 thru 4	50,000	53,625	57,513	61,638	66,155
8. Lighting for Tennis Courts Nos. 1 thru 4	17,700	18,983	20,359	21,835	23,418
9. Football Field and Soccer Field	11,000	11,798	12,653	13,570	14,554
10. Lighting of Football Field and Soccer Field	12,800	13,728	14,723	15,790	16,935
TOTALS	\$133,480	\$143,158	\$153,537	\$164,623	\$176,606

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